

PR-07

PROGRAM REVIEW



CNATRA

28 October 2004

PROGRAMS

- **Undergraduate Flight Training**
 - **Pilot Training Pipelines**
 - **NFO Training Pipelines**
- **Aircrew / Air Rescue Training**
- **Unmanned Aerial Vehicle Training**

Provide Descriptive Links for all Programs

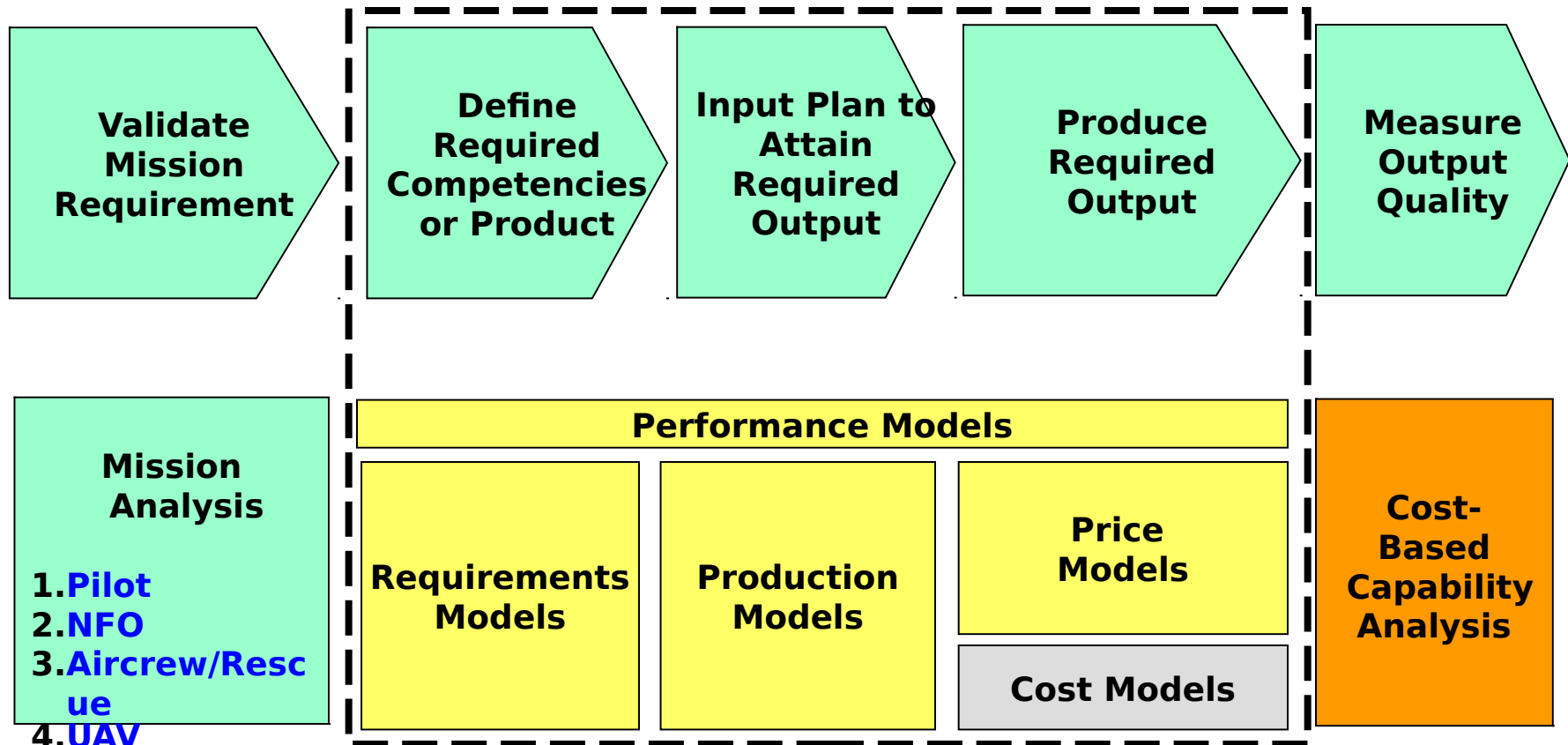
STRATEGY ALIGNMENT

Discuss Program Alignment With Overarching Strategy

ASSESSMENT APPROACH



Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						

- **Flight Training**
 - **Pilot**
 - **NFO**
- **Aircrew / Air Rescue Training**
- **UAV Training**
- **Schools Command**
- **SAR**
- **Flight Support**
- **CNATRA Staff**
- **Blue Angels**

RESOURCES SUMMARY PROFILE

O&MN Funding

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B2K)						
Required	\$456.6M	\$472.4M	\$484.4M	\$497.0M	\$514.5M	\$535.1M
Funded	\$366.8M	\$375.0M	\$383.8M	\$388.5M	\$408.4M	\$407.9M
Delta	\$89.8M	\$97.4M	\$100.6M	\$108.5M	\$106.1M	\$127.2M
Other O&MN						
Required	\$29.4M	\$29.9M	\$30.5M	\$31.2M	\$31.7M	\$31.9M
Funded	\$27.5M	\$28.0M	\$28.4M	\$28.9M	\$29.5M	\$30.0M
Delta	\$1.9M	\$1.9M	\$2.1M	\$2.3M	\$2.2M	\$1.9M

•CNATRA Funding

- Flight Training

- Pilot
- NFO

- Aircrew / Air Rescue

- SAR

- Schools Command

- Flight Support

•Other O&MN Funding Executed by CNATRA

STATUS OF BUSINESS INITIATIVES

- **Contract Efficiencies**
- **APN COTS Acquisitions Reduce O&MN expense**
- **Flight Training Support Center**
- **Legacy Systems Reduction**
- **Increased Flight Simulation**
- **Etc...**

**Address
Progress of
Existing
Initiatives
and Identify
New**

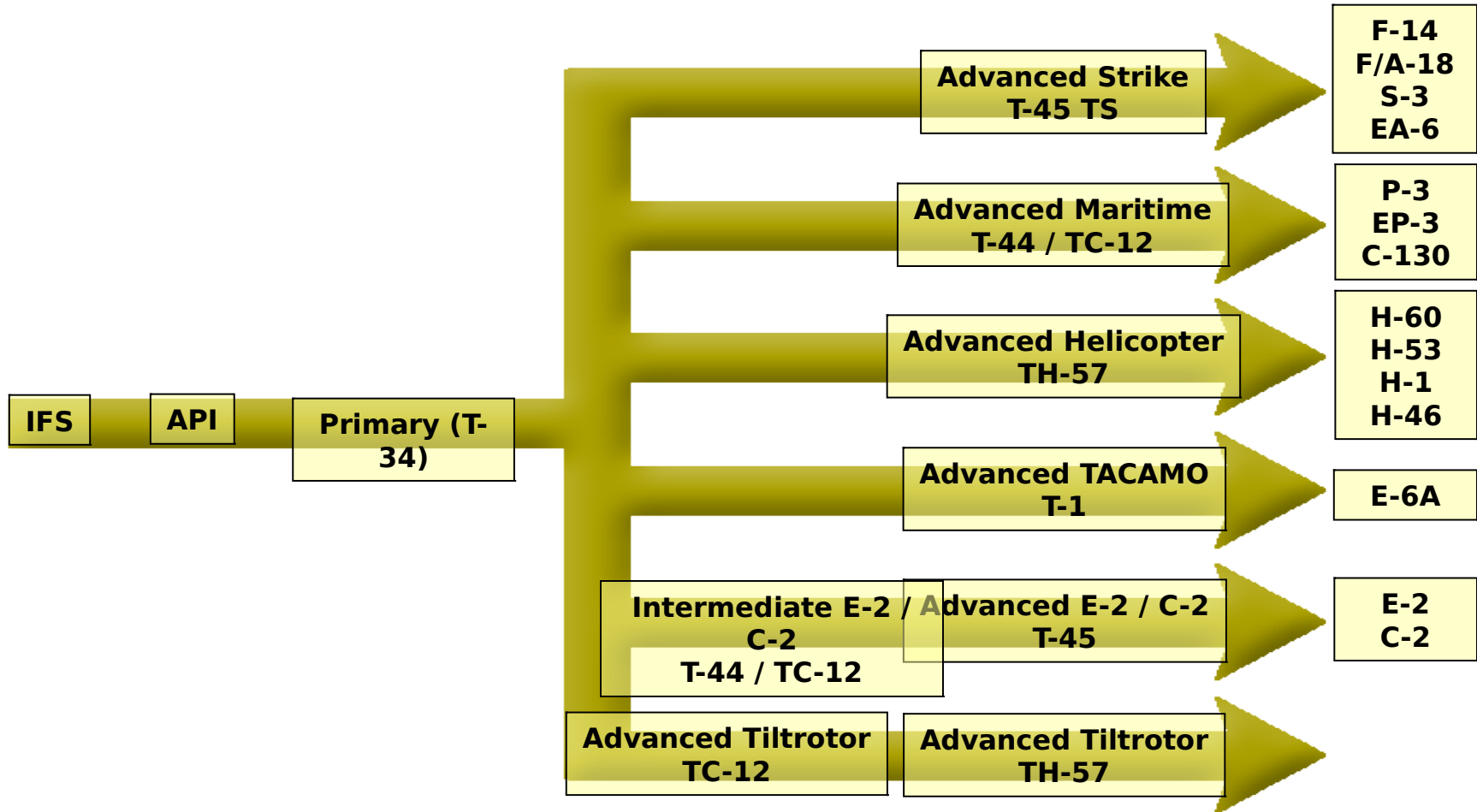
UNFUNDED ISSUES

- **Issue 1: Title**
- **Issue 2: Title**
- **Issue 3: Title**
- **Issue 4: Title**
- **Issue 5: Title**

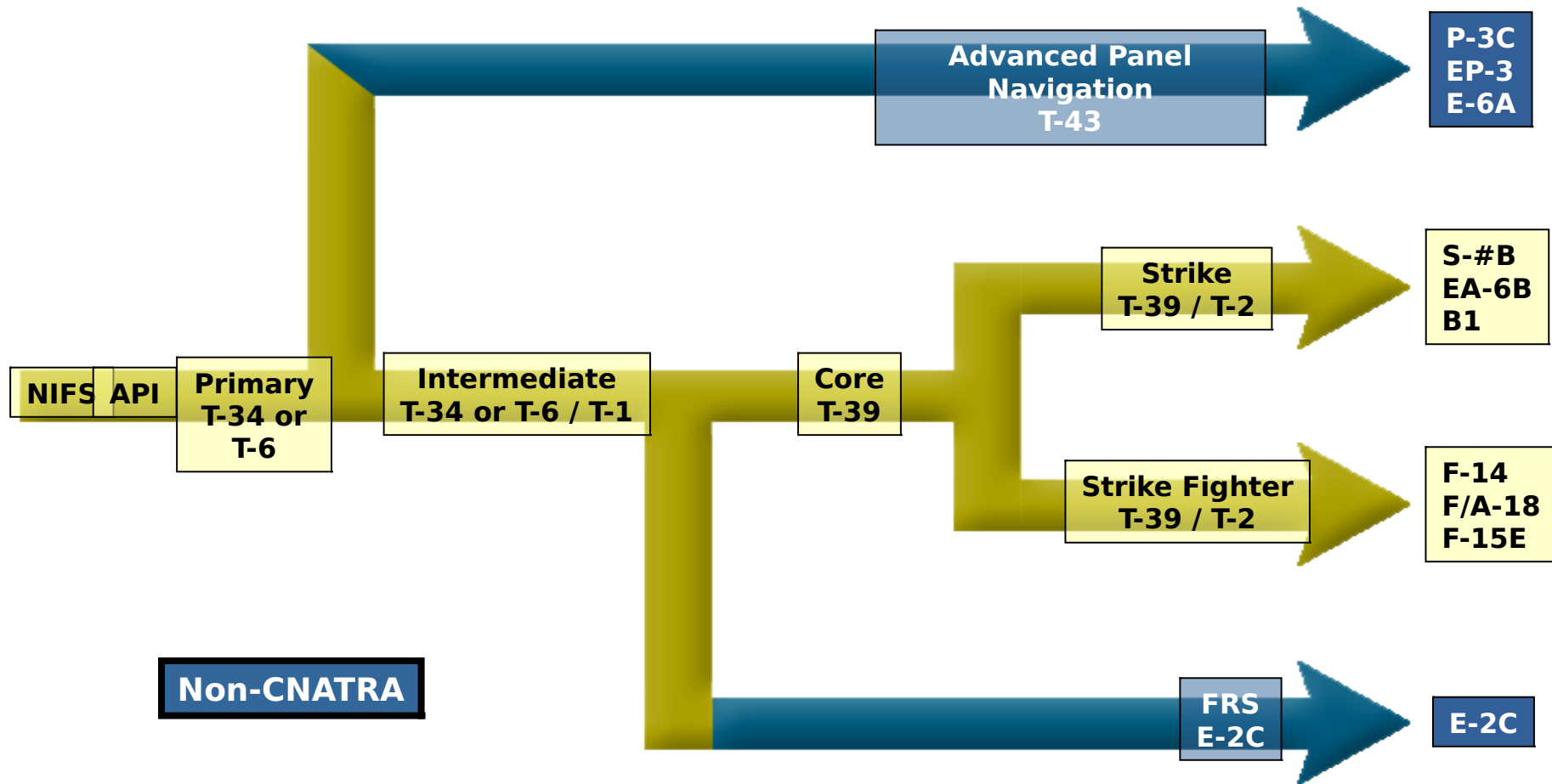
**Up to 5 Prioritized issues -
Linked to specifics slide (to
be submitted to Web Based
Issue Collection System)**

LINKED SLIDES

PILOT TRAINING PIPELINES



NFO TRAINING PIPELINES



UNDERGRADUATE PILOT TRAINING

12

~~Analysis Results~~

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT 13

Program Area - Undergraduate Pilot Training

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



Program Area - Undergraduate Pilot Training

- **Overall Assessment**
 - **Discuss How Skill Sets Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Skills Meet Fleet Requirement**
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 - **Define Risks of Inaccurate Product Definition**
 - **Where / When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
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INPUT PLAN

Program Area - Undergraduate Pilot Training

- **Overall Assessment**
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 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
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PILOT

Projected Workload

Pilot	Output Metric	FY06	FY07	FY08	FY09	FY10	FY11
Total Primary	Entrants	1,391	1,405	1,450	1,468	1,428	1,428
	Completers	1,202	1,220	1,249	1,284	1,290	1,290
Strike	Entrants	309	328	307	319	335	338
	Completers	268	285	267	277	291	294
Multi-Engine	Entrants	400	442	442	442	442	442
	Completers	397	432	432	432	432	432
Rotary	Entrants	627	620	624	630	656	669
	Completers	553	582	586	592	616	628
E2 / C2	Entrants	50	50	50	50	50	50
	Completers	46	46	46	46	46	46
Tilt Rotor	Entrants	8	24	30	34	45	45
	Completers	16	22	28	32	42	42
Total Advanced	Entrants	1,394	1,464	1,453	1,475	1,528	1,544
	Completers	1,280	1,367	1,359	1,379	1,427	1,442



PRIMARY PILOT

Projected Workload

Students	FY06	FY07	FY08	FY09	FY10	FY11
Entrants	1,391	1,405	1,450	1,468	1,428	1,428
Completers	1,202	1,220	1,249	1,284	1,290	1,290

	FY06	FY07	FY08	FY09	FY10	FY11
T-34 Flight Hours	160,170	162,767	167,261	170,417	120,376	94,882
T-6 Flight Hours	0	0	0	0	50,171	75,506
Total	160,170	162,767	167,261	170,417	170,547	170,388

AOB	FY06	FY07	FY08	FY09	FY10	FY11
Projected	719	726	741	759	769	769

Aircraft Required	FY06	FY07	FY08	FY09	FY10	FY11
T-34	244	247	254	259	183	144
T-6	0	0	0	0	70	112



STRIKE

Projected Workload

Students	FY06	FY07	FY08	FY09	FY10	FY11
Entrants	309	328	307	319	335	338
Completers	268	285	267	277	291	294

Flight Hours	FY06	FY07	FY08	FY09	FY10	FY11
T-45	83,584	84,715	86,332	88,968	90,510	90,936
T-2	0	0	0	0	0	0
Total	83,584	84,715	88,332	88,968	90,510	90,936

AOB	FY06	FY07	FY08	FY09	FY10	FY11
Projected	287	286	284	293	301	306

Aircraft Required	FY06	FY07	FY08	FY09	FY10	FY11
T-45	133	134	137	141	144	144
T-2C	0	0	0	0	0	0



MULTI-ENGINE

Projected Workload

Students	FY06	FY07	FY08	FY09	FY10	FY11
Entrants	400	442	442	442	442	442
Completers	397	432	432	432	432	432

Flight Hours	FY06	FY07	FY08	FY09	FY10	FY11
T-44	33,470	33,499	33,355	33,355	33,355	33,355
TC-12	14,694	14,694	14,694	14,694	14,694	14,694
Total	48,164	48,193	48,049	48,049	48,049	48,049

AOB	FY06	FY07	FY08	FY09	FY10	FY11
Projected	202	213	213	213	213	213

Aircraft Required	FY06	FY07	FY08	FY09	FY10	FY11
T-44	46	46	46	46	46	46
TC-12	21	21	21	21	21	21



ROTARY

Projected Workload

Students	FY06	FY07	FY08	FY09	FY10	FY11
Entrants	627	620	624	630	656	669
Completers	553	582	586	592	616	628

Flight Hours	FY06	FY07	FY08	FY09	FY10	FY11
TH-57	76,987	80,724	81,641	84,017	84,892	84,298

AOB	FY06	FY07	FY08	FY09	FY10	FY11
Projected	312	324	328	334	344	348

Aircraft Required	FY06	FY07	FY08	FY09	FY10	FY11
TH-57	110	116	117	121	122	121



E2 / C2

Projected Workload

Students	FY06	FY07	FY08	FY09	FY10	FY11
Entrants	50	50	50	50	50	50
Completers	46	46	46	46	46	46

Flight Hours	FY06	FY07	FY08	FY09	FY10	FY11
T-44	2,838	2,838	2,838	2,838	2,838	2,838
T-45	7,106	7,106	7,106	7,106	7,106	7,106
Total	9,944	9,944	9,944	9,944	9,944	9,944

AOB	FY06	FY07	FY08	FY09	FY10	FY11
Projected	20	20	20	20	20	20

Aircraft Required	FY06	FY07	FY08	FY09	FY10	FY11
T-44	4	4	4	4	4	4
T-45	12	12	12	12	12	12



TILT ROTOR

Projected Workload

Students	FY06	FY07	FY08	FY09	FY10	FY11
Entrants	8	24	30	34	45	45
Completers	16	22	28	32	42	42

Flight Hours	FY06	FY07	FY08	FY09	FY10	FY11
TH-57	1,415	2,219	2,648	3,116	3,285	3,285
TC-12	1,006	2,032	2,355	2,888	3,136	3,136
Total	2,421	4,251	5,003	6,004	6,421	6,421

AOB	FY06	FY07	FY08	FY09	FY10	FY11
Projected	2	2	3	3	4	4

Aircraft Required	FY06	FY07	FY08	FY09	FY10	FY11
TH-57	2	4	4	5	5	5
TC-12	2	3	4	5	5	5



PRODUCE REQUIRED OUTPUT

Program Area - Undergraduate Pilot Training

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- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

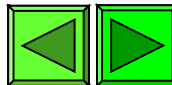


UNDERGRADUATE PILOT TRAINING

Manpower

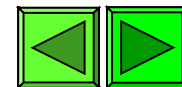
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End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



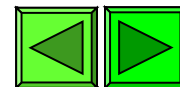
PRIMARY MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



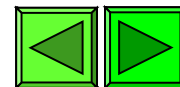
STRIKE MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MULTI-ENGINE MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



ROTARY MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



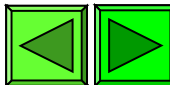
UNDERGRADUATE PILOT TRAINING

O&MN Funding

29

	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$169.1M	\$173.8M	\$179.5M	\$186.3M	\$196.0M	\$203.5M
Funded	\$139.0M	\$140.4M	\$143.9M	\$147.1M	\$154.0M	\$155.3M
Delta	\$30.1M	\$33.4M	\$35.6M	\$39.2M	\$42.0M	\$48.2M

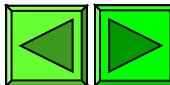
- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



O&MN FUNDING Strike

	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$169.1M	\$173.8M	\$179.5M	\$186.3M	\$196.0M	\$203.5M
Funded	\$139.0M	\$140.4M	\$143.9M	\$147.1M	\$154.0M	\$155.3M
Delta	\$30.1M	\$33.4M	\$35.6M	\$39.2M	\$42.0M	\$48.2M

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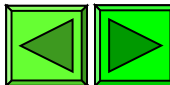


O&MN FUNDING

Multi-Engine

	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$19.0M	\$19.0M	\$19.0M	\$19.2M	\$21.9M	\$23.6M
Funded	\$9.1M	\$8.0M	\$7.3M	\$6.6M	\$8.6M	\$8.4M
Delta	\$9.9M	\$11.0M	\$11.7M	\$12.6M	\$13.3M	\$15.2M

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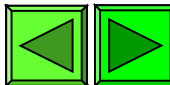


O&MN FUNDING

Rotary

	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$62.5M	\$64.6M	\$67.2M	\$69.4M	\$78.3M	\$85.1M
Funded	\$48.0M	\$48.6M	\$49.4M	\$49.8M	\$57.4M	\$61.4M
Delta	\$14.5M	\$16.0M	\$17.8M	\$19.6M	\$20.9M	\$23.7M

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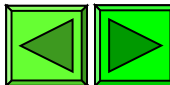


O&MN FUNDING

E2 / C2

	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$20.1M	\$20.3M	\$20.5M	\$20.7M	\$21.6M	\$22.3M
Funded	\$13.7M	\$13.2M	\$12.9M	\$12.4M	\$12.7M	\$12.1M
Delta	\$6.4M	\$7.1M	\$7.6M	\$8.3M	\$8.9M	\$10.2M

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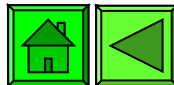


O&MN FUNDING

Tilt Rotor

	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$1.8M	\$2.5M	\$2.5M	\$2.7M	\$3.1M	\$3.5M
Funded	\$1.8M	\$2.5M	\$2.5M	\$2.7M	\$3.1M	\$3.5M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

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MEASURING OUTPUT QUALITY

Program Area - Undergraduate Pilot Training

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- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
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 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



UNDERGRADUATE NFO TRAINING

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies**
- Demand Basis for **Input Plan**
- Develop **Production Capability**
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VALIDATE MISSION REQUIREMENT 37

Program Area - Undergraduate NFO

~~Training~~

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Program Area - Undergraduate NFO

~~Training~~

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INPUT PLAN

Program Area - Undergraduate NFO ~~Training~~

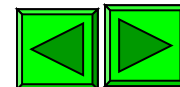
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NFO

Projected Workload

NFO	Output Metric	FY06	FY07	FY08	FY09	FY10	FY11
Total Primary	Entrants	519	656	623	615	608	599
	Completers	469	587	557	550	544	536
Strike	Entrants	100	139	120	113	107	100
	Completers	101	135	116	110	104	97
Strike / Fighter	Entrants	151	184	178	178	178	178
	Completers	152	177	171	171	171	171
ATDS	Entrants	49	49	49	49	49	49
	Completers	47	47	47	47	47	47
NAV	Entrants	123	138	138	138	138	138
	Completers	121	135	135	135	135	135
Total Advanced	Entrants	423	510	485	478	472	465
	Completers	421	494	469	463	457	450

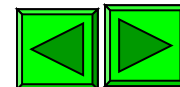


NFO

Projected Workload

AOB	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NFO (Strike)	38	27	24	31	28	26	25	22
NFO (Strike / FTR)	61	59	63	68	65	65	65	65
NFO Airborne Tactical Data System (ATDS)	Note 1							
NFO Navigator	Note 2							
NFO (Primary) ATDS Workload Is Done at VAW-120 (Norfolk)	157	155	169	159	157	153	153	151

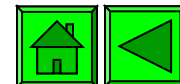
Note 2: NAV Workload Is Done at Randolph AFB



NFO

Projected Workload

Flight Hours	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
T-34	19,088	4,983	6,369	6,239	0	0	0	0
T-6	16,570	29,648	29,522	29,483	35,700	35,700	35,700	35,700
T-2	3,806	3,495	3,200	3,617	3,565	3,565	3,565	3,565
T-39 / T-48	11,643	11,137	10,912	11,380	11,257	11,257	11,257	11,257
Aircraft Required	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
T-34	29	8	10	10	0	0	0	0
T-6	23	42	41	41	50	50	50	50
T-2	9	9	9	9	9	9	9	9
T-1	8	7	7	7	7	7	7	7
T-39/T-48	13	12	12	12	12	12	12	12



PRODUCE REQUIRED OUTPUT

Program Area - Undergraduate NFO

~~Training~~

43

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

Manpower O&MN



UNDERGRADUATE NFO TRAINING

Manpower

44

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



UNDERGRADUATE NFO TRAINING

O&MN Funding

	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$38.2M	\$43.9M	\$47.0M	\$45.7M	\$37.1M	\$37.9M
Funded	\$31.3M	\$36.2M	\$38.9M	\$37.1M	\$36.2M	\$27.8M
Delta	\$6.9M	\$7.7M	\$8.1M	\$8.6M	\$0.9M	\$10.1M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - Undergraduate NFO

Training

46

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - **Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



AIRCREW / AIR RESCUE TRAINING

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



Program Area - Aircrew / Air Rescue ~~Training~~

*Requirements Should be Prioritized and Based On
Valid Fleet and Navy Needs...*

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are
Prioritized and Based On Valid
Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE SKILLS OR COMPETENCIES 49

Program Area - Aircrew / Air Rescue

~~Training~~

- **Overall Assessment**
 - **Discuss How Skill Sets Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Skills Meet Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Determine Factors Which Make Product Definition Difficult**
 - **Changing Environment, Vague Fleet Requirement, Lack of Consensus...**
- **Risk**
 - **Define Risks of Inaccurate Product Definition**
 - **Where / When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



INPUT PLAN

Program Area - Aircrew / Air Rescue ~~Training~~

- **Overall Assessment**
 - **Discuss Methodology Used to Project Inputs**
 - Define Methodology and Identify Stakeholders
 - Provide Status of Performance Model Development
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet Requirements**
 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
- **Risk**
 - **Define Risks of Inaccurate Input Projections**
 - Where/ When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



AIRCREW / AIR RESCUE

Projected Workload

51

	Output Metric	FY06	FY07	FY08	FY09	FY10	FY11
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						



PRODUCE REQUIRED OUTPUT

Program Area - Aircrew / Air Rescue

~~Training~~

52

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

Manpower O&MN



AIRCREW / AIR RESCUE TRAINING

Manpower

53

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



AIRCREW / AIR RESCUE TRAINING

O&MN Funding

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - Aircrew / Air Rescue

Training

55

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - **Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



UAV TRAINING

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT

Program Area - UAV Training

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE SKILLS OR COMPETENCIES

Program Area - UAV Training

- **Overall Assessment**
 - **Discuss How Skill Sets Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Skills Meet Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Determine Factors Which Make Product Definition Difficult**
 - **Changing Environment, Vague Fleet Requirement, Lack of Consensus...**
- **Risk**
 - **Define Risks of Inaccurate Product Definition**
 - **Where / When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



INPUT PLAN

Program Area - UAV Training

- **Overall Assessment**
 - **Discuss Methodology Used to Project Inputs**
 - Define Methodology and Identify Stakeholders
 - Provide Status of Performance Model Development
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet Requirements**
 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
- **Risk**
 - **Define Risks of Inaccurate Input Projections**
 - Where/ When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



UAV TRAINING

Projected Workload

	Output Metric	FY06	FY07	FY08	FY09	FY10	FY11
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						
	Entrants						
	Graduates						
	AOB						



PRODUCE REQUIRED OUTPUT

Program Area - UAV Training

- **Overall Assessment**
 - **Determine Capability to Produce Product**
 - **Define Methodology**
 - **Discuss Process Used to Prioritize Requirements**
 - **Evaluate Capacity and Infrastructure**
 - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
 - **Provide Status of Performance Model Development**
- **Improvement Opportunities**
 - **Factors Making Production Difficult**
 - **Identify Productivity Enhancements and Process Efficiencies**
 - **Address Potential Reductions in Capacity and Infrastructure**
- **Address 5 Percent TOA Reductions - Strategy and Impact**
- **Risk**
 - **Define Risks of Insufficient Capability or Capacity**
 - **Characterize Risk As Low, Medium or High**



UAV TRAINING

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



UAV TRAINING

O&MN Funding

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - UAV Training

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - **Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



MANPOWER

Undergraduate Pilot Training

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER

Undergraduate NFO Training

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER

Aircrew / Air Rescue Training

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER

UAV Training

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER

Schools Command

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER SAR

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER

Flight Support

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER

CNATRA Staff

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



MANPOWER

Blue Angels

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



O&MN FUNDING Pilot

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$169.1M	\$173.8M	\$179.5M	\$186.3M	\$196.0M	\$203.5M
Funded	\$139.0M	\$140.4M	\$143.9M	\$147.1M	\$154.0M	\$155.3M
Delta	\$30.1M	\$33.4M	\$35.6M	\$39.2M	\$42.0M	\$48.2M

- Major Cost Drivers
- Shortfall Caused by ...
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



O&MN FUNDING NFO

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$38.2M	\$43.9M	\$47.0M	\$45.7M	\$37.1M	\$37.9M
Funded	\$31.3M	\$36.2M	\$38.9M	\$37.1M	\$36.2M	\$27.8M
Delta	\$6.9M	\$7.7M	\$8.1M	\$8.6M	\$0.9M	\$10.1M

- Major Cost Drivers
- Shortfall Caused by ...
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



O&MN FUNDING

Aircrew / Air Rescue

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Major Cost Drivers**
- **Shortfall Caused by ...**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



O&MN FUNDING SAR

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$6.7M	\$6.8M	\$6.9M	\$7.0M	\$7.1M	\$7.3M
Funded	\$3.7M	\$3.8M	\$3.9M	\$4.0M	\$4.1M	\$4.3M
Delta	\$3.0M	\$3.0M	\$3.0M	\$3.0M	\$3.0M	\$3.0M

- Major Cost Drivers
- Shortfall Caused by ...
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



O&MN FUNDING

Schools Command

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$3.4M	\$3.4M	\$3.5M	\$3.6M	\$3.6M	\$3.7M
Funded	\$2.9M	\$2.9M	\$3.0M	\$3.1M	\$3.1M	\$3.2M
Delta	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M

- Major Cost Drivers
- Shortfall Caused by ...
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



O&MN FUNDING

Flight Support

O&MN (3B2K)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$106.4M	\$108.2M	\$107.8M	\$111.2M	\$114.1M	\$116.3M
Funded	\$89.8M	\$91.4M	\$93.6M	\$96.8M	\$99.7M	\$101.9M
Delta	\$16.6M	\$16.8M	\$14.2M	\$14.4M	\$14.4M	\$14.4M

- **Major Cost Drivers**
- **Shortfall Caused by ...**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



OTHER O&MN FUNDING

Executed by CNATRA

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)	UAV Training and Aviation Ordnance Officer Course					
Required	\$2.3M	\$2.3M	\$2.4M	\$2.4M	\$2.4M	\$2.5M
Funded	\$2.2M	\$2.3M	\$2.3M	\$2.3M	\$2.4M	\$2.4M
Delta	\$0.1M	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.1M
O&MN (3C1L)	Blue Angels					
Required	\$21.8M	\$22.1M	\$22.5M	\$23.0M	\$23.4M	\$23.4M
Funded	\$20.0M	\$20.3M	\$20.6M	\$20.9M	\$21.3M	\$21.7M
Delta	\$1.8M	\$1.8M	\$1.9M	\$2.1M	\$2.1M	\$1.7M
O&MN (3B4K)	CNATRA Staff					
Required	\$5.3M	\$5.5M	\$5.6M	\$5.8M	\$5.9M	\$6.0M
Funded	\$5.3M	\$5.4M	\$5.5M	\$5.7M	\$5.8M	\$5.9M
Delta	\$0.0M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M

- **Major Cost Drivers**
- **Shortfall Caused by ...**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



ISSUE 1: Title

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Description**
 - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
 - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
 - **Impact / Risk to Whom**

